

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (00500000293) Health Insurance Administration Fund
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -0	\$ 0	\$ 0	\$ 0
Receipts				
Reimbursement from Other Agencies	616,118	505,136	505,136	505,136
Total Resources	<u>\$ 616,118</u>	<u>\$ 505,136</u>	<u>\$ 505,136</u>	<u>\$ 505,136</u>
FTE	<u>3.84</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 372,335	\$ 384,497	\$ 385,479	\$ 385,479
Personal Travel In State	155	200	200	200
Office Supplies	326	300	300	300
Printing & Binding	10,334	2,000	2,000	2,000
Postage	0	2,000	2,000	2,000
Communications	4,237	6,268	6,268	6,268
Rentals	240	0	0	0
Professional & Scientific Services	87,305	50,000	50,000	50,000
Outside Services	527	0	0	0
Reimbursement to Other Agencies	3,217	6,000	6,000	6,000
ITS Reimbursements	8,300	9,000	9,000	9,000
Intra-Agency Transfer	53,152	43,871	42,889	42,889
Gov Fund Type Transfers - Other Age	75,916	0	0	0
IT Equipment	0	1,000	1,000	1,000
Other Expense & Obligations	74	0	0	0
Balance Carry Forward (Funds)	-0	0	0	0
Total Disposition of Resources	<u>\$ 616,118</u>	<u>\$ 505,136</u>	<u>\$ 505,136</u>	<u>\$ 505,136</u>